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Ref	Reporting Officer	Measures	Target 2017/18	Quarter 1 (April - June 2017)	Quarter 2 (July - Sept 2017)	Quarter 3 (Oct - Dec 2017)	Quarter 4 (Jan - March 2018)	Cumulative Annual Outturn (April 2017 - March 2018) (NUMERICAL INDICATORS ONLY)	End of Year Achieved? (R/A/G)	Comments / Further action (Q4) (IF APPLICABLE)	Priority	Portfolio	Portfolio (Revised)	Service	Team	CP order
Value for Money Council Services - Protecting Your Money																
VFM01	Simon Morgan	Leisure and Culture Service Delivery Review	Procure consultancy support for the delivery of the project (May 2017)	Max Associates appointed to provide consultancy support throughout the project ahead of target deadline.	Completed in Quarter 1	Completed in Quarter 1	Completed in Quarter 1		Fully Achieved		VALUE FOR MONEY COUNCIL SERVICES	CULTURAL SERVICES	CULTURAL SERVICES	MARK RIZK		2
VFM02	Simon Morgan	Leisure and Culture Service Delivery Review	Establish a detailed project delivery plan (June 2017)	A detailed project delivery plan put in place ahead of June target deadline following the appointment of Max Associates. This includes all key milestones and timetables. The plan will be monitored by both the project team and project board throughout the length of the Leisure and Culture Service Delivery Review.	Completed in Quarter 1	Completed in Quarter 1	Completed in Quarter 1		Fully Achieved		VALUE FOR MONEY COUNCIL SERVICES	CULTURAL SERVICES	CULTURAL SERVICES	MARK RIZK		3
VFM03	Simon Morgan	Leisure and Culture Service Delivery Review	Commence the delivery of the project and provide quarterly updates (March 2018)	Procurement process for Leisure / Arts commenced June 2017. Monthly updates provided to Business Assurance Group, and other updates provided to Project Board in line with the project delivery plan.	Last project board meeting took place on the 14th August. Monthly updates continue to be provided to the Business Assurance Group. The market hall tender is out and closes on the 17th Nov. Detailed submissions for both lots 1 & 2 are expected on the 15th January.	Last project board meeting took place on 3rd November. Monthly updates continue to be provided to the Business Assurance Group. The Market Hall tender has been extended to 19th January to allow any party who expressed an interest to consider supplementary information detailing the improved financial position of the service. The deadline for the detailed submissions for both lots 1 & 2 has been extended to the 7th February.	Last Project Board meeting took place on the 27th February. Monthly updates continue to be provided to the Business Assurance Group. The Invitation to Submit Detailed Solutions for both lots 1 & 2 closed on 7th February. The proposals have now been evaluated and the respective bidders have been invited through to the final tender stage for each lot. On 5th February the project unfortunately received notification from the 1 bidder interested in the Markets tender that they were officially withdrawing their bid.		Fully Achieved		VALUE FOR MONEY COUNCIL SERVICES	CULTURAL SERVICES	CULTURAL SERVICES	MARK RIZK		4
VFM04	Owen Hurcombe	Brewhouse and Town Hall Developments	Undertake a benchmarking and review exercise of the Brewhouse and Town Hall programmes (November 2017)	Audience data analysis started, extraction of box office data and cross over of audiences analysis begun. Data to be cross referenced with customer insight data, customer surveys and marketing data to establish benchmark.	Customer survey currently being collected and collated to complement initial databox reports. Action Plan being pulled together around findings i.e. Targeting non-returning customers.	All benchmarking complete. Resulting Action Plan to form part of Brewhouse and Town Hall delivery in 2018/19			Fully Achieved		VALUE FOR MONEY COUNCIL SERVICES	CULTURAL SERVICES	CULTURAL SERVICES	MARK RIZK		5
VFM05	Owen Hurcombe	Brewhouse and Town Hall Developments	Implement phase 2 of the energy efficiency programme at the Brewhouse (September 2017)	Roof repairs started. Old air conditioning unit removed and new system to be installed quarter 2. First phase of LED lighting fitted.	Phase 2 implemented in line with target deadline, incorporating: New Air Conditioning Unit installed. LED lighting installed in all studios, meeting rooms and auditorium. Roof repairs completed.	Completed in Quarter 2.	Completed in Quarter 2		Fully Achieved		VALUE FOR MONEY COUNCIL SERVICES	CULTURAL SERVICES	CULTURAL SERVICES	MARK RIZK		6
VFM06	Mike Hovers	Managing facilities	Set out a schedule for implementing condition surveys across the Councils building assets and undertake 3 surveys (March 2018)	Condition surveys have taken place at the Voluntary Services Centre and Brewhouse	Surveys have been undertaken for three premises: Voluntary Services Centre Brewhouse Town Hall	Completed in Quarter 2	Completed in Quarter 2		Fully Achieved		VALUE FOR MONEY COUNCIL SERVICES	CULTURAL SERVICES	CULTURAL SERVICES	MARK RIZK		7
VFM07	Nathan Gallagher	Improve Marketing and Promotions in Cultural Services	Implement improvements through the use of customer data to further develop business and marketing intelligence (June 2017)	Data programmes underway across leisure and culture services, which will be used to improve marketing, communications and business decisions.	Completed in Quarter 1	Completed in Quarter 1	Completed in Quarter 1		Fully Achieved		VALUE FOR MONEY COUNCIL SERVICES	CULTURAL SERVICES	CULTURAL SERVICES	MARK RIZK		8
VFM08	Nathan Gallagher	Improve Marketing and Promotions in Cultural Services	Develop bespoke marketing plans for each service area and complete 85% of targets set in year (March 2018)	Marketing plans have been developed for 2017/18. These include a number of objectives which will be developed throughout the year. These objectives are progressing as planned at the end of Quarter 1.	All objectives are progressing as planned at the end of quarter two.	All objectives on track to be achieved.	86% of targets were successfully achieved or completed in 2017/18.		Fully Achieved		VALUE FOR MONEY COUNCIL SERVICES	CULTURAL SERVICES	CULTURAL SERVICES	MARK RIZK		9
VFM09	Nathan Gallagher	Improve Marketing and Promotions in Cultural Services	Deliver a minimum of 3 town centre events in conjunction with local sponsors in order to stimulate awareness of ESBC services (March 2018)	A plan of events has been established for the 2017/18 year, which will include a number of local sponsors/partners. Events have already been delivered including Children's Easter Festival, Play in the Place and Summer Fun day, with more planned for the rest of the financial year.	The town centre events plan continued to be rolled out through quarter 2. Events in this quarter included a partnership between Coopers Square shopping Centre and ESBC leisure centres to offer a pop up gym for national fitness day (27th September)	Christmas in Burton campaign, including a series of events and performances, was delivered in conjunction with sponsors throughout November and December 2017.	Burton Childrens Easter Festival events were delivered in March 2018, supported by Coopers Square and The Octagon Shopping Centres.		Fully Achieved		VALUE FOR MONEY COUNCIL SERVICES	CULTURAL SERVICES	CULTURAL SERVICES	MARK RIZK		10
VFM10	Paul Farrer	Minimise the number of missed bin collections	1.5 missed bins per 10,000 collections	1.34 per 10,000	1.6 missed bins per 10,000 collections	1.59 missed bins per 10,000 collections	2.00 missed bins per 10,000 collections		Off Target	3.36 missed bins per 10,000 collections. Q4 result is significantly higher due to the impact in March of the introduction of significant changes to the waste collection rounds across the Borough. A period of time will be required for crews to familiarise themselves with new collection areas. In addition, a significant number of residents experienced a change to their collection day which has affected the figures.	VALUE FOR MONEY COUNCIL SERVICES	ENVIRONMENT	ENVIRONMENT	SAL KHAN		11
VFM11	Paul Farrer	Deliver a high quality environmental service	Resolve 100% of customer requests for repaired or replacement bin requests within 5 working days (March 2018)	100% achieved within 5 working days from a total of 1,346.	100% achieved from a total of 1,214	100% achieved from a total of 1385	100% achieved from a total of 1571		Fully Achieved		VALUE FOR MONEY COUNCIL SERVICES	ENVIRONMENT	ENVIRONMENT	SAL KHAN		12
VFM12	Paul Farrer	Deliver a high quality environmental service	Complete a waste collection business plan to address growth in the Borough, to seek financial and operating efficiencies (June 2017)	Executive Decision Record signed in June approving the implementation of an optimised waste collection round plan.	Completed in Quarter 1	Completed in Quarter 1	Completed in Quarter 1		Fully Achieved		VALUE FOR MONEY COUNCIL SERVICES	ENVIRONMENT	ENVIRONMENT	SAL KHAN		13
VFM13	Paul Farrer	Maintaining a strong building consultancy service	Launch new tariff schedule (March 2018)	Commenced soft market testing of other similar authorities' structures.	Report on a review of fees and charges to be taken to Corporate Management Team in October	Executive Decision Record signed in October retaining current level of fees and charges.	Completed in Quarter 3		Fully Achieved		VALUE FOR MONEY COUNCIL SERVICES	ENVIRONMENT	ENVIRONMENT	SAL KHAN		14
VFM14	Paul Farrer	Maintaining a strong building consultancy service	Ensure that 80% of site inspections are undertaken within 1 day of notification (March 2018)	96%	97%	98%	99%	98%	Fully Achieved		VALUE FOR MONEY COUNCIL SERVICES	ENVIRONMENT	ENVIRONMENT	SAL KHAN		15
VFM15	Paul Farrer	Maintaining a strong building consultancy service	Ensure that 70% of plan checking is completed within 15 days of receipt (March 2018)	78%	86%	75%	79%	80%	Fully Achieved		VALUE FOR MONEY COUNCIL SERVICES	ENVIRONMENT	ENVIRONMENT	SAL KHAN		16
VFM16	Paul Farrer	Maintaining a strong building consultancy service	Working with other districts, complete a business plan to introduce a countywide service (March 2018)	Work on a detailed business plan has commenced in partnership with other authorities.	Work continues on the detailed business case, working with partner Authorities.	Initial comments on detailed business case received from all partner Authorities. Further work to be undertaken to address these.	The detailed business plan was produced in line with the 2017/18 target. Update report presented to leadership group in February detailing the progress that has been made with the provision of a countywide service.		Fully Achieved		VALUE FOR MONEY COUNCIL SERVICES	ENVIRONMENT	ENVIRONMENT	SAL KHAN		17

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VFM17	Sarah Richardson	Continue to improve the ways we provide Benefits to those most in need: Time taken to process Benefit new claims and change events (Previously NI 181)	9 days	7.42 days	7.64 days	7.65 days	7.36 days	7.50 days	Fully Achieved		VALUE FOR MONEY COUNCIL SERVICES	LEADER OF THE COUNCIL	HOUSING AND HOMELESSNESS	SAL KHAN		18
VFM18	Sarah Richardson	Continue to improve the ways we provide Benefits to those most in need: Time taken to process Benefit new claims when all the information has been provided	3 days	4.60 days Update October 2017: Further work has been completed on the 'Fast Track' claims received which make up this target. This further work has found that the result for Q1 should be 2.91 days and not 4.60 days.	2.74 days	3.77 days	2.54 days	3.14 days	Numerical Outturn Within 5% Tolerance		VALUE FOR MONEY COUNCIL SERVICES	LEADER OF THE COUNCIL	HOUSING AND HOMELESSNESS	SAL KHAN		19
VFM19	Sarah Richardson	Continuing to improve customer access to services	99% of CSC and telephony team enquiries resolved at first point of contact	100%	99%	100%	100%	99%	Fully Achieved		VALUE FOR MONEY COUNCIL SERVICES	LEADER OF THE COUNCIL	HOUSING AND HOMELESSNESS	SAL KHAN		20
VFM20	Sarah Richardson	Continuing to improve customer access to services	Minimum 70% Telephony team calls answered within 10 seconds	68%	70%	74%	69%	77%	Fully Achieved		VALUE FOR MONEY COUNCIL SERVICES	LEADER OF THE COUNCIL	HOUSING AND HOMELESSNESS	SAL KHAN		21
VFM21	Sarah Richardson	Working towards the roll-out of Universal Credit	Continue to prepare for roll-out in accordance with Government guidelines	Not yet due - roll out date confirmed August 2018	Roll out of UC Full Service in East Staffordshire due August 2018. Two postcodes within East Staffordshire that are not covered by Burton Job Centre are going live in November 2017 and we have met regularly with DWP to ensure procedures are in place for potential claimants from those areas. Full service throughout the rest of East Staffordshire takes place in August 2018. We are meeting with DWP and other stakeholders (eg CAB, Trent and Dove, Job Centre) to discuss what further preparations are required.	On track to be achieved.	Full Service roll out date put back to November 2018. Preparations ongoing ready for November 2018.		Fully Achieved	We have met with DWP and JCP to agree the planned implementation. We will be meeting regularly with DWP/JCP and other providers from May 2018 to ensure all relevant procedures are in place and signposting organisations are on board and ready. ESBC staff have received preliminary UC Full Service training, and further training will be undertaken over the coming months. We have also invited JCP staff to visit our CSC and meet with our staff and they have invited us to do the same at their offices, which will enable better understanding of the processes each organisation will be implementing.	VALUE FOR MONEY COUNCIL SERVICES	LEADER OF THE COUNCIL	HOUSING AND HOMELESSNESS	SAL KHAN		22
VFM22	Sarah Richardson	Working towards the reduction of Claimant error Housing Benefit Overpayments (HBOPs): a) % of HBOPs overpayments recovered during the year; b) % of HBOPs processed and on payment arrangement	a) 70% b) 80%	a) 93.51% b) 81%	a) 46.34% b) 80%	a) 90.48% of HBOPs overpayments recovered during the year. b) 78% of HBOPs processed and on payment arrangement	a) 108.73% b) 82%	a) 76.79% b) 82%	Fully Achieved		VALUE FOR MONEY COUNCIL SERVICES	LEADER OF THE COUNCIL	HOUSING AND HOMELESSNESS	SAL KHAN		23
VFM23	Sarah Richardson	Continue to maximise income through effective collection processes (Previously BV 9 & 10)	Collection Rates of - a) Council Tax : 98% b) NNDR : 99%	a) 29.9% b) 33.5%	a) 57.7% b) 60.7%	a) Council Tax: 85.4% b) NNDR: 85.6%	a) Council Tax: 97.82% b) NNDR: 97.83%	a) Council Tax: 97.82% b) NNDR: 97.83%	Numerical Outturn Within 5% Tolerance		VALUE FOR MONEY COUNCIL SERVICES	LEADER OF THE COUNCIL	HOUSING AND HOMELESSNESS	SAL KHAN		24
VFM24	Sarah Richardson	Continue to maximise income through effective collection processes Reduce Former Years Arrears for: a) Council Tax; b) NNDR; c) Sundry Debts	a) £1,800,000 b) £500,000 c) £40,000	a) £1,867,197.50 (net of arrangements and identified write offs) b) £906,261.31 (net of arrangements and identified write offs) c) £2,017.24	a) £1,928,842.80 b) £966,524.33 c) £18,095.15	a) £1,986,154.80 b) £2,223,710.58 c) £38,299.27	a) £2,038,099.88 (net of arrangements and identified write offs) b) £778,735.44 (net of arrangements and identified write offs) c) £39,426.36	a) £2,038,099.88 (net of arrangements and identified write offs) b) £778,735.44 (net of arrangements and identified write offs) c) £39,426.36	Target Partially Met	Council Tax and NNDR arrears figures shown are net of credits (excluding repayments for the new financial year), sums on arrangement with ESBC or Jacobs Enforcement Agents, or sums that have exhausted the formal recovery process and are identified for write off. Of the Council Tax arrears currently on arrangement, £46k is on attachment to Benefits with a weekly payment rate of £3.70, and £62.5k is on arrangements with ESBC that Jacobs were unable to collect. Therefore, those debts will take longer than the previous financial year to be cleared. 18.5% of the arrears are under current attachments, 25% has exhausted the formal recovery procedures and been identified for write off, with the remaining 56.5% in active recovery. Collection of NNDR arrears has been hampered by the additional charges raised after 01/04/2017 that relate to previous years up to 31/03/2017, following alterations to the Non Domestic Rates List by the Valuation Office Agency. Pre 01/04/2017 charges raised during 2017/18 total £2,149m (£319k raised in Q4 alone), which are in addition to the £1.97m outstanding at the start of 2017/18. As at 31/03/2018, current years invoices (non HB) over 90 days old totalled £39,426.36 (this includes a payment made to Jacobs Collection Agents before 31/03/2018 of £2,478.03 which had not been transferred to ESBC). This is the performance that has been historically reported. For all other invoices (non HB) over 12 months old (ie, previous years) £107,436.45 was outstanding on 31/03/2018, which includes invoices on arrangement with ESBC and Jacobs and invoices being processed for further debt recovery through County Court.	VALUE FOR MONEY COUNCIL SERVICES	LEADER OF THE COUNCIL	HOUSING AND HOMELESSNESS	SAL KHAN		25
VFM25	Lisa Turner	Maintain and Improve the District Auditor's opinion of the authority	Achieve unqualified opinions on: a) Statement of Accounts with minimal errors; b) In relation to Value for Money	Progressing well, with positive early feedback.	Very Positive Outcome - the external auditor stated that this is "the cleanest Annual Audit letter he has presented"	Very Positive Outcome - as per the Annual Audit Letter presented at Full Council in December.	Completed in Quarter 3		Fully Achieved		VALUE FOR MONEY COUNCIL SERVICES	LEADER OF THE COUNCIL	LEADER OF THE COUNCIL	SAL KHAN		26
VFM26	Lisa Turner	Set budget for 2018/19	Set budget for Council approval (February 2018)	Timetable agreed, Leader/Deputy Leaders Briefed and Budget Review with Budget Managers and Heads of Service Commenced.	Star Chamber meetings have taken place this Quarter. Briefings with the Administration have taken place and the Provisional Local Government Settlement has been announced, with the draft MTFs updated accordingly.	Robust MTFs Covering Period 2018/19 to 2021/22 set at full Council in February 2018, including council tax freeze in 2018/19.			Fully Achieved		VALUE FOR MONEY COUNCIL SERVICES	LEADER OF THE COUNCIL	LEADER OF THE COUNCIL	SAL KHAN		27
VFM27	Lisa Turner	Improve Finance awareness with Members	At least 2 briefings delivered to elected members during the year (March 2018)		A number of Scrutiny (Audit and Value for Money Council Services) Committee Briefings have taken place. There is a further briefing on Treasury Management planned for early 2018.	A number of Scrutiny (Audit and Value for Money Council Services) Committee Briefings have taken place during the year in accordance with an agreed programme. This included a briefing on Treasury Management in January 2018.			Fully Achieved		VALUE FOR MONEY COUNCIL SERVICES	LEADER OF THE COUNCIL	LEADER OF THE COUNCIL	SAL KHAN		28
VFM28	Lisa Turner	Continuing to improve the value for money of Council services	Achieve savings targets as stated in the Medium Term Financial Strategy (March 2018)	Quarter 1 not yet available	The Quarter 2 forecast indicates that the Revenue Budget is on track to underspend for the full financial year.	Overall, there is a forecast net underspend of £0.1m against a net revenue budget of £10.582m. A number of financial savings are partially offset by pressures arising primarily within Indoor Leisure Services and the Environment Division. Further details are available within the Quarter 3 Outturn Report.	Target achieved.		Fully Achieved	Final revenue account being finalised.	VALUE FOR MONEY COUNCIL SERVICES	LEADER OF THE COUNCIL	LEADER OF THE COUNCIL	SAL KHAN		29
VFM29	Sarah Richardson	Continuing to Improve the Value for Money of Council Services	Introduce Council Tax Penalties (April 2017)	Completed April 2017	Completed in Quarter 1	Completed in Quarter 1	Completed in Quarter 1		Fully Achieved		VALUE FOR MONEY COUNCIL SERVICES	LEADER OF THE COUNCIL	HOUSING AND HOMELESSNESS	SAL KHAN		30
VFM30	Sarah Richardson	Continuing to Improve the Value for Money of Council Services	Review Court Costs for Council Tax and Business Rates (September 2017)		Review completed and approved by Cabinet on 11th September 2017. New Court Costs will be implemented on 1st April 2018.	Completed in Quarter 2.	Completed in Quarter 2		Fully Achieved		VALUE FOR MONEY COUNCIL SERVICES	LEADER OF THE COUNCIL	HOUSING AND HOMELESSNESS	SAL KHAN		31
VFM31	Sarah Richardson	Continuing to Improve the Value for Money of Council Services	Review Recovery and Write-Off Policies (September 2017)		Review completed and policies approved by Cabinet on 11th September 2017.	Completed in Quarter 2.	Completed in Quarter 2		Fully Achieved		VALUE FOR MONEY COUNCIL SERVICES	LEADER OF THE COUNCIL	HOUSING AND HOMELESSNESS	SAL KHAN		32

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VFM32	Sarah Richardson	Continuing to Improve the Value for Money of Council Services	Review Council Tax Support Scheme (June 2017)	Completed June 2017	Completed in Quarter 1	Completed in Quarter 1.	Completed in Quarter 1		Fully Achieved		VALUE FOR MONEY COUNCIL SERVICES	LEADER OF THE COUNCIL	HOUSING AND HOMELESSNESS	SAL KHAN		33
VFM33	Lisa Turner	Continuing to Improve the Value for Money of Council Services	Consider alternative Treasury Management opportunities (December 2017)		Discussions have taken place with our Treasury Advisors. Planned update to Audit Committee and Full Council as part of Mid-Year Treasury Update in November/December.	Update Provided as part of Mid-Year Treasury Management Report.	Completed in Quarter 3		Fully Achieved		VALUE FOR MONEY COUNCIL SERVICES	LEADER OF THE COUNCIL	LEADER OF THE COUNCIL	SAL KHAN		34
VFM34	Anna Miller	Continuing to improve the value for money of Council services	Review of Partnership Arrangement (December 2017)	To be reviewed in September and October	Review underway and cut to be taken following latest tranche of meetings to end of September	Review completed and reported through CMT on 14th November for noting the existing engagement of LPA officers in various forums	Completed in Quarter 3		Fully Achieved		VALUE FOR MONEY COUNCIL SERVICES	PLANNING	PLANNING	SAL KHAN		35
VFM35	Anna Miller	Continuing to improve the value for money of Council services	Review pre-planning and other related charges (December 2017)	Liaison with Programmes and Transformation Team underway regarding collection of benchmarking information. Wider review in September onwards.	Benchmarking information and base report for pre-application charging schedule under review	Reported through CMT and EDR signed in December with implementation of agreed charges in April 2018	Completed in Quarter 3		Fully Achieved		VALUE FOR MONEY COUNCIL SERVICES	PLANNING	PLANNING	SAL KHAN		36
VFM36	Guy Thornhill	Continuing to improve the value for money of Council services	Carry out procurement for Multi-Functional Devices (December 2017)			Current contract extended until Town Hall relocation and cultural services review is complete	Completed in Quarter 3		Fully Achieved		VALUE FOR MONEY COUNCIL SERVICES	LEADER OF THE COUNCIL	LEADER OF THE COUNCIL	SAL KHAN		37
VFM37	Chris Ebberley	Continuing to improve the value for money of Council services	Introduce category management (March 2018)			Improvements to processes for suppliers to register for specific categories of work to be considered during Quarter 4. Building on the centralised management of the recently renewed agency recruitment procurement category, a contract for purchase of consumable items (e.g. cleaning materials, chemicals) has been implemented and this category is also now being monitored centrally.	Improvements to processes for suppliers to register for specific categories of work was implemented in Quarter 4 utilising the Council's Delta eSourcing procurement portal. Categories now advertised on the Council website now include Translation and Interpretation Services; Play Equipment Maintenance; Personal Protective Equipment; Clothing; Surface Works – Play Area; Surface Works – Car Parks; Barriers and Fencing Repairs		Fully Achieved		VALUE FOR MONEY COUNCIL SERVICES	LEADER OF THE COUNCIL	LEADER OF THE COUNCIL	SAL KHAN		38